

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET			BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							DEPARTMENT OF CITY DEVELOPMENT			
							BUDGETARY CONTROL UNIT			
							(SUMMARY 1BCU=3DU)			
							SALARIES & WAGES			
				103,311		167,650	Overtime Compensated*			167,650
				2,455,312		2,007,828	All Other Salaries & Wages			1,912,196
0001	1910	R999	006000	2,558,623		2,175,478	NET SALARIES & WAGES TOTAL *			2,079,846
					252		TOTAL NUMBER OF POSITIONS AUTHORIZED		238	
				46.75			O&M FTE'S		45.02	
				188.25			NON-O&M FTE'S		175.98	
0001	1910	R999	006100	919,770		804,927	ESTIMATED EMPLOYEE FRINGE BENEFITS*			748,744
							(Involves Revenue Offset-No Transfers from this Account)			
							OPERATING EXPENDITURES			
0001	1910	R999	630100	20,347		90,351	General Office Expense			85,351
0001	1910	R999	630500				Tools & Machinery Parts			
0001	1910	R999	631000				Construction Supplies			
0001	1910	R999	631500	1,418		5,000	Energy			267
0001	1910	R999	632000	558		8,000	Other Operating Supplies			8,000
0001	1910	R999	632500				Facility Rental			
0001	1910	R999	633000	2,603		4,500	Vehicle Rental			4,500
0001	1910	R999	633500	9,546		7,558	Non-Vehicle Equipment Rental			7,558
0001	1910	R999	634000	105,889		20,000	Professional Services			74,356
0001	1910	R999	634500			35,920	Information Technology Services			35,920
0001	1910	R999	635000	349,864		216,516	Property Services			16,516
0001	1910	R999	635500	11,482		25,000	Infrastructure Services			25,000
0001	1910	R999	636000				Vehicle Repair Services			
0001	1910	R999	636500	41,269		23,129	Other Operating Services			23,129
0001	1910	R999	637000				Loans and Grants			
0001	1910	R999	637501	67,370		25,000	Reimburse Other Departments			25,000
0001	1910	R999	006300	610,346		460,974	OPERATING EXPENDITURES TOTAL *			305,597
0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL *			
				165,329		93,248	SPECIAL FUNDS TOTAL			84,957
							DEPARTMENT OF CITY DEVELOPMENT			
							BUDGETARY CONTROL UNIT TOTAL			
							(1BCU=3DU)			
				4,254,068		3,534,627				3,219,144

ACCOUNT NUMBER				2003	2004	2005				
				EXPENDITURE	BUDGET	BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT										
SALARIES & WAGES										
OFFICE OF THE COMMISSIONER										
					7		Member Housing Authority	SP	7	
					7		Member Redevelopment Authority	SP	7	
				128,150	1		Commissioner-City Development (X)(Y)	18	1	99,637
				104,165	1		Deputy Commissioner-City Develop.(Y)	17	1	99,023
				44,640	1		Administrative Assistant IV	550	1	44,640
				44,676	1		Administrative Services Spec. (N)	1	1	46,935
				47,772	1		Econ. Development & Media Specialist (Y)	6		
ECONOMIC DEVELOPMENT DIVISION										
				39,531	1		Credit Services Specialist	1	1	42,773
ECONOMIC DEVELOPMENT-REDEVELOPMENT & SPECIAL PROJECTS SECTION										
				54,755	1		Economic Development Specialist (X)(Y)	6	1	46,111
MILWAUKEE ECONOMIC DEVELOPMENT CORPORATION (MEDC)										
				116,309	1		MEDC Director (X)(Y)	16	1	85,151
				61,451	1		Neighborhood Devel. Specialist (X)(Y)	6	1	64,562
				82,983	1		Econ. Development Marketing Mgr. (Y)	9	1	85,057
MARKETING & CIVIC DEVELOPMENT SERVICES OFFICE										
				81,241	1		Marketing Dev. Services Mgr. (Y)	11	1	85,862
				43,003	1		Marketing Program Coordinator (Y)	4	1	46,583
				54,086	1		Graphics Coordinator	4	1	56,825
				47,604	1		Videographer (Y)	2	1	50,014
				13,426	1		Graduate Intern	930	1	12,126
				17,576	2		College Intern	910	2	17,576
URBAN DEVELOPMENT SECTION										
				74,419	1		Neighborhood Development - Mgr. (X) (Y)	9		
				50,370	1		Economic Development Spec. (X) (Y)	6	1	54,563
				58,346	1		Economic Development Spec. (Y)	6	1	63,215
				15,257	1		Graduate Intern (0.5 FTE)	930	1	12,126
				8,788	1		College Intern (0.5 FTE)	910	1	8,788
							Development Manger	9	1	54,820
REAL ESTATE & PROPERTY MANAGEMENT SECTION										
				53,169	1		Program Manager (Y)	6	1	57,595
				45,210	1		Real Estate Analyst (A)(X)(Y)	2	1	48,972
				40,475	1		Property Manager (X)(Y)	546	1	42,077
				34,183	1		Office Assistant IV	445	1	34,183
				26,930	1		Office Assistant II	410	1	27,525
REDEVELOPMENT										
				57,058	1		Real Estate Specialist (Y)	6	1	61,808
				40,599	1		Database Specialist	534	1	40,599
DEVELOPMENT CENTER										
							Plan Examiner Assistant Supervisor (Y)	6	1	64,562
							Plan Examiner III	629	3	194,401

ACCOUNT NUMBER				2003	2004	2005				
EXPENDITURE				BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							Plan Examiner II	625	3	167,654
							Mechanical Plan Examiner	796	2	128,201
							Zoning & Development Coordinator	587	1	56,846
							Office Assistant III	425	1	31,360
							Program Assistant II	530	3	114,555
							Office Assistant IV	445	1	34,183
							Office Assistant III	425	2	59,708
							Office Assistant II	410	2	58,513
							Plan Examiner II	625	2	122,179
							Planning Administration Manager (Y)	10	1	83,328
							Office Assistant IV	445	1	31,554
							HOUSING REHAB. & DEVELOPMENT SERVICES SECTION			
							Administrative Assistant I	435	1	29,601
							Housing Rehab. Specialist-Sr. (X)(Y)	5	6	363,462
							Office Assistant III	425	1	31,360
							Rental Rehab. Specialist (X)(Y)	5	1	60,577
							Housing Program Specialist	3	2	102,040
							Administrative Specialist	2	1	50,014
							Residential Rehab. Supv. (X)(Y)	6	1	64,562
							Commercial & Res. Rehab. Mgr. (X)(Y)	6	1	58,550
							Accounting Assistant II	445	1	32,616
							ADMINISTRATION & CONTROL DIVISION			
							INFORMATION SYSTEMS SERVICES			
				1	74,082		Business Systems Supervisor (Y)	10	1	80,248
				1	61,451		Network Coordinator-Senior (Y)	6	1	64,562
				1	47,926		Geographic Information Specialist	558		
				1	51,117		Geographic Information Supervisor	4		
				2	77,032		Geographic Information Technician II	602		
				1	46,694		Network Analyst Assistant	596		
							BUDGET & MANAGEMENT REPORTING			
				1	84,553		Budget & Mgmt. Reporting Manager (Y)	11	1	86,667
							GENERAL ACCOUNTING			
				5	170,502		Accounting Assistant II (E)	445	5	173,795
							Administrative Specialist, Sr	4	1	56,825
							Management Accountant - Senior (Y)	4	2	113,650
							Management Accountant	2	2	77,522
							Accounting Assistant I	435	1	29,601
							ADMINISTRATIVE SERVICES			
				1	33,379		Delivery Driver	335	1	33,379
				1	31,198		Communications Assistant I	415	1	31,198
							PERSONNEL			
				1	49,333		DCD Personnel Officer	7	1	53,440
				1	37,063		Personnel Payroll Assistant III	460	1	37,063
				1	37,063		Microcomputer Services Assistant	460	1	37,063
							PURCHASING			
				1	40,241		Purchasing Agent - Senior (Y)	4	1	43,592
				1	39,322		Program Assistant II	530	1	39,322
				786,967	63	2,367,128	Total Before Adjustments		101	4,286,899

Salary & Wage Rate Change

	<u>ACCOUNT NUMBER</u>			<u>2003 EXPENDITURE</u>	<u>2004 BUDGET</u>		<u>PAY RANGE</u>	<u>BUDGET</u>
<u>FUND</u>	<u>ORG</u>	<u>SACL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>UNITS DOLLARS</u>
						Overtime Compensated Personnel Cost Adjustment Other		
				786,967		2,367,128	Gross Salaries & Wages Total	4,286,899
						(667,232)	Reimbursable Services Deduction	(421,517)
						(303,033)	Capital Improvements Deduction	(495,882)
						(854,680)	Grants & Aids Deduction	(1,826,382)
0001	1911	R999	006000	786,967		542,183	NET SALARIES & WAGES TOTAL	1,543,118
					7.78		O&M FTE'S	27.55
					38.72		NON-O&M FTE'S	56.95
						(A) Community Development positions authorized concurrently with funding under the Community Development Act.		
						(E) One position subject to the availability of Housing Asst. Payments Programming Funding.		
						(N) Position to be studied upon vacation by Jean Laskowski.		
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milw. Code.		
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	1911	R999	006100	269,006		200,608	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	555,522
						OPERATING EXPENDITURES		
0001	1911	R999	630100	10,590		19,358	General Office Expense	49,358
0001	1911	R999	630500				Tools & Machinery Parts	
0001	1911	R999	631000				Construction Supplies	
0001	1911	R999	631500	1,418		5,000	Energy	267
0001	1911	R999	632000	558		2,250	Other Operating Supplies	4,750
0001	1911	R999	632500				Facility Rental	
0001	1911	R999	633000	266		3,500	Vehicle Rental	3,500
0001	1911	R999	633500	5,256		3,058	Non-Vehicle Equipment Rental	3,058
0001	1911	R999	634000	75,005		5,000	Professional Services	5,000
0001	1911	R999	634500				Information Technology Services	20,000
0001	1911	R999	635000	349,819		200,000	Property Services	
0001	1911	R999	635500	11,482		25,000	Infrastructure Services	25,000
0001	1911	R999	636000				Vehicle Repair Services	
0001	1911	R999	636500	32,522		3,129	Other Operating Services	13,129
0001	1911	R999	637000				Loans and Grants	
0001	1911	R999	637501	43,265		10,000	Reimburse Other Departments	23,000
0001	1911	R999	006300	530,181		276,295	OPERATING EXPENDITURES TOTAL	147,062
						EQUIPMENT PURCHASES		
						Additional Equipment		
						Subtotal - Additional Equipment		
						Replacement Equipment		

ACCOUNT NUMBER				2003		2004			2005	
				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							Subtotal - Replacement Equipment			
0001	1911	R999	006800				EQUIPMENT PURCHASES TOTAL			
		R363					SPECIAL FUNDS			
0001	1911	R194	006300	114,347		93,248	Economic Development Marketing*			84,957
				114,347		93,248	SPECIAL FUNDS TOTAL			84,957
							DEPARTMENT OF CITY DEVELOPMENT-			
							GENERAL MANAGEMENT & POLICY			
				1,700,501		1,112,334	DEVELOPMENT DECISION UNIT TOTAL			2,330,659
							*Appropriation Control Account			

ACCOUNT NUMBER				2003	2004		2005			
EXPENDITURE				BUDGET			PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT-										
PUBLIC HOUSING PROGRAMS										
DECISION UNIT										
SALARIES & WAGES										
HOUSING MANAGEMENT DIVISION										
				1		86,554	Housing Management Director (X)(Y)	15		
				1		90,108	Housing Operations Manager (X) (Y)	12		
FAMILY HOUSING UNIT										
				2		115,316	Housing Manager III (X)(Y)	5	2	121,154
				2		108,172	Housing Manager II (X)(Y)	4	2	113,653
				3		111,328	Lead Housing Maint. Mechanic (X)	255	3	114,332
				13		410,542	Custodial Worker II-City Laborer	215	11	355,600
				21		710,143	Building Maintenance Mechanic II (X)	248	18	648,643
				9		300,314	Office Assistant IV	445	8	271,896
				1		33,468	Building Maintenance Mechanic I (X)	235	1	34,581
ELDERLY & DISABLED HOUSING										
				1		57,658	Housing Manager III (X)(Y)	5	1	60,577
				6		319,372	Housing Manager II (X)(Y)	4	6	337,141
				10		317,885	Custodial Worker II-City Laborer	215	9	289,860
				7		250,916	Building Maintenance Mechanic II (X)	248	6	219,131
				5		171,482	Building Maintenance Mechanic I	235	5	172,434
				2		37,063	Office Coordinator (X)	460	1	37,063
				10		340,247	Office Assistant IV	445	10	341,830
FIELD SUPPORT SERVICES										
				2		76,048	Heating & Ventilating Mechanic II	252	2	76,048
				1		35,439	Heating & Ventilating Mechanic III	262	1	35,439
				7		258,370	Building Maintenance Mechanic II	248	7	258,370
COMMUNITY SERVICES										
				1		31,360	Office Assistant III	425	1	31,360
RENTAL ASSISTANCE PROGRAM-										
SECTION 8 HOUSING										
				1		54,086	Administrative Specialist - Senior (B)(Y)	4	1	56,825
				1		50,264	Rent Assistance Specialist III (B)(Y)	3	1	53,303
				1		31,360	Office Assistant III (B)	425	1	31,360
LEASE & CONTRACT-SECTION 8										
				4		202,822	Rent Assistance Specialist III (B)(Y)	3	4	213,212
				1		47,549	Rent Assistance Inspector (X) (B)(Y)	2	1	50,014
				3		86,281	Office Assistant II (B)	410	3	80,669
CERTIFICATION-SECTION 8										
				1		57,658	Rent Assistance Supervisor (B)(Y)	5	1	60,577
				3		148,398	Rent Assistance Specialist III (B)(Y)	3	3	157,823
				1		30,325	Office Assistant III (B)	425	1	31,360
				1		24,928	Office Assistant II (B)	410	1	29,332
NEIGHBORHOOD IMPROVEMENT DEVELOPMENT CORP.										
				1		32,615	Administrative Assistant I	435		
GRANT MANAGEMENT SECTION										
				1		43,661	Administrative Specialist Sr. (X) (Y)	4		
				2		108,172	Management Accountant-Sr. (X)	4		
				2		86,926	Management Accountant	2		

ACCOUNT NUMBER				2003		2004			2005
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET
				DOLLARS		DOLLARS		RANGE	UNITS DOLLARS
					1	32,615	Accounting Assistant I	435	
							HOUSING REHABILITATION		
					3	170,064	Housing Rehab Specialist-Sr. (X) (Y)	5	
					1	30,094	Office Assistant III	425	
							FINANCIAL SERVICES		
					1	57,658	Rental Rehab. Specialist (X) (Y)	5	
					2	87,169	Housing Program Specialist	3	
					1	47,604	Administrative Specialist	2	
							HOUSING PRODUCTION SECTION		
					1	61,451	Residential Rehab Supvr. (X) (Y)	6	
							TIN/RECEIVERSHIP SECTION		
					1	54,050	Commercial & Res. Rehab. Mgr. (X) (Y)	6	
					3	172,974	Housing Rehab Specialist-Sr. (X) (Y)	5	
					1	32,615	Accounting Assistant II	445	
				(16,123)	143	5,613,124	Total Before Adjustments		111 4,283,587
							Salary & Wage Rate Change		
						167,650	Overtime Compensated		167,650
							Personnel Cost Adjustment		
							Other		
				(16,123)		5,780,774	Gross Salaries & Wages Total		4,451,237
						(4,286,099)	Reimbursable Services Deduction		(4,451,237)
							Capital Improvements Deduction		
						(1,494,675)	Grants & Aids Deduction		
0001	1912	R999	006000	(16,123)			NET SALARIES & WAGES TOTAL		
							O&M FTE'S		
					143.00		NON-O&M FTE'S		111.00
							(B) Housing Assistance Payments Program Positions Authorized Concurrently with Section 8 Funding.		
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	1912	R999	006100	1,957			ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		
							OPERATING EXPENDITURES		
0001	1912	R999	630100	576			General Office Expense		
0001	1912	R999	630500				Tools & Machinery Parts		
0001	1912	R999	631000				Construction Supplies		
0001	1912	R999	631500				Energy		
0001	1912	R999	632000				Other Operating Supplies		
0001	1912	R999	632500				Facility Rental		
0001	1912	R999	633000	2,337			Vehicle Rental		
0001	1912	R999	633500				Non-Vehicle Equipment Rental		
0001	1912	R999	634000	540			Professional Services		

ACCOUNT NUMBER				2003	2004			2005		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
0001	1912	R999	634500				Information Technology Services			
0001	1912	R999	635000				Property Services			
0001	1912	R999	635500				Infrastructure Services			
0001	1912	R999	636000				Vehicle Repair Services			
0001	1912	R999	636500	380			Other Operating Services			
0001	1912	R999	637000				Loans and Grants			
0001	1912	R999	637501				Reimburse Other Departments			
0001	1912	R999	006300	3,833			OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DEPARTMENT OF CITY DEVELOPMENT-			
							PUBLIC HOUSING PROGRAMS			
				(10,333)			DECISION UNIT TOTAL			

ACCOUNT NUMBER				2003		2004				2005
				EXPENDITURE		BUDGET		PAY		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- COMMUNITY PLANNING & DEVELOPMENT SERVICES DECISION UNIT										
SALARIES & WAGES										
COMPREHENSIVE PLANNING DIVISION										
				7		22,819	Member City Plan Commission (Y)	20	7	22,819
				1		100,259	Planning Director (Y)	15	1	30,575
							Permit & Development Center Mgr. (Y)	12	1	92,253
				1		32,924	Administrative Assistant II	445	1	34,183
LONG RANGE PLANNING SECTION										
				1		59,876	Long Range Planning Manager (Y)	10	1	64,860
				1		48,035	Principal Planner (Y)	7	1	49,841
				1		54,073	Senior Planner - Architectural Design	576	1	54,073
				4		205,534	Senior Planner	576	4	202,918
				1		12,126	Graduate Intern	930	1	12,126
							Senior Planner	576	1	54,073
							Principal Planner (Y)	7	1	68,811
							Associate Planner	558	2	95,852
GRAPHIC INFORMATION SYSTEM SECTION										
							Geographic Information Specialist	558	1	47,926
							Geographic Information Supervisor	4	1	55,373
							Geographic Information Technician II	602	2	77,032
DEVELOPMENT CENTER										
				1		61,451	Plan Examiner Assistant Supervisor (Y)	6		
				3		210,367	Plan Examiner III	629		
				3		180,369	Plan Examiner II	625		
				2		124,146	Mechanical Plan Examiner	796		
				1		56,846	Zoning & Development Coordinator	587		
				1		31,360	Office Assistant III	425		
				1		38,516	Drafting Technician II			
				3		117,966	Program Assistant II	530		
				1		34,183	Office Assistant IV	445		
				2		62,720	Office Assistant III	425		
				2		57,209	Office Assistant II	410		
				1		87,285	Permit & Development Center Mgr. (Y)	12		
				2		119,720	Plan Examiner II	625		
				1		79,313	Planning Administration Manager (Y)	10		
				1		54,073	Senior Planner	576		
				1		65,496	Principal Planner (Y)	7		
				2		95,852	Associate Planner	558		
				1		34,183	Office Assistant IV	445		
						1,787,779	46		26	962,715
Total Before Adjustments										
Salary & Wage Rate Change										
Overtime Compensated										
						(109,686)	Personnel Cost Adjustment			(44,066)
Other										
						1,787,779				
						1,937,015	Gross Salaries & Wages Total			918,649
Reimbursable Services Deduction										
						(110,509)	Capital Improvements Deduction			(149,785)
						(193,211)	Grants & Aids Deduction			(232,136)

ACCOUNT NUMBER				2003	2004		2005
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
0001	1913	R999	006000	1,787,779		1,633,295	NET SALARIES & WAGES TOTAL 536,728
					38.97		O&M FTE'S 17.47
					6.53		NON-O&M FTE'S 8.03
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	1913	R999	006100	648,807		604,319	ESTIMATED EMPLOYEE FRINGE BENEFITS 193,222 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	1913	R999	630100	9,181		70,993	General Office Expense 35,993
0001	1913	R999	630500				Tools & Machinery Parts
0001	1913	R999	631000				Construction Supplies
0001	1913	R999	631500				Energy
0001	1913	R999	632000			5,750	Other Operating Supplies 3,250
0001	1913	R999	632500				Facility Rental
0001	1913	R999	633000			1,000	Vehicle Rental 1,000
0001	1913	R999	633500	4,290		4,500	Non-Vehicle Equipment Rental 4,500
0001	1913	R999	634000	30,344		15,000	Professional Services 69,356
0001	1913	R999	634500			35,920	Information Technology Services 15,920
0001	1913	R999	635000	45		16,516	Property Services 16,516
0001	1913	R999	635500				Infrastructure Services
0001	1913	R999	636000				Vehicle Repair Services
0001	1913	R999	636500	8,367		20,000	Other Operating Services 10,000
0001	1913	R999	637000				Loans and Grants
0001	1913	R999	637501	24,105		15,000	Reimburse Other Departments 2,000
0001	1913	R999	006300	76,332		184,679	OPERATING EXPENDITURES TOTAL 158,535
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
Subtotal - Replacement Equipment							
0001	1913	R999	006800				EQUIPMENT PURCHASES TOTAL
SPECIAL FUNDS							
				50,982			Development Center - Permit Center*
				50,982			SPECIAL FUNDS TOTAL
DEPARTMENT OF CITY DEVELOPMENT- COMMUNITY PLANNING & DEVELOPMENT SERVICES DECISION							
				2,563,900		2,422,293	UNIT TOTAL 888,485
Totals do not include 14,560 Direct Labor Hours for members of the City Plan Commission.							
*Appropriation Control Account							